

**STATE OF IOWA**  
Fiscal Year 2022 Annual Budget  
SPECIAL DEPARTMENT: (460) Human Services, Department of  
Budget Unit: (402M100001) Field Operations  
Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2022 Department Request</u>	<u>Fiscal Year 2022 Governor's Recommendations</u>
Base		Appropriation	55,600,400	55,600,400
		FTE	1,471.00	1,471.00
0001	Replace 1X carry forward used to cover FY21 salary increase costs for 1,479 FTE level	Appropriation	0	2,245,801
0002	Annualization of salary/benefit costs	Appropriation	0	382,899
0003	Replace 1X revenue used for 32 new FTEs in FY21	Appropriation	0	1,301,137
0004	New FTEs to relieve caseloads	Appropriation	0	765,685
0005	Administrative cost increases	Appropriation	0	300,747
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2021 Estimated</u>	<u>Fiscal Year 2022 Department Request</u>	<u>Fiscal Year 2022 Governor's Recommendations</u>
Appropriation		<u>\$ 55,600,398</u>	<u>\$ 55,600,398</u>	<u>\$ 60,596,667</u>
Total FTE		<u>1,471.00</u>	<u>1,471.00</u>	<u>1,471.00</u>